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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2001 to 30 June 2002 and budget for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Contents

		Paragraphs	Page
	Abbreviations		3
I.	Overview	1–4	4
II.	Budget performance for the period from 1 July 2001 to 30 June 2002	5–8	5
III.	Proposed budget estimates for the period from 1 July 2003 to 30 June 2004	9–37	12
	A. Objective-setting	9–11	12
	B. Financial resources	12–17	15
	C. Human resources	18–20	20
	D. Recruitment and deployment of civilian staff	21–22	22
	E. Internal oversight	23	22
	F. Training	24–28	23
	G. Information and communication technology	29–32	25
	H. Contingent-owned equipment and self-sustainment	33–35	26
	I. Liquidation of missions	36–37	28
IV.	Strategic deployment stocks	38	28
V.	Conclusion	39	28

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Summary

The present report provides an overview of the financial and administrative aspects of peacekeeping. It provides overall information on the performance of the budgets for the period from 1 July 2001 to 30 June 2002 and on the budget proposals for the period from 1 July 2003 to 30 June 2004. The report describes the improvements that are being introduced for the mission budgets for 2003/04 and the global approaches to the operational aspects of peacekeeping and the related costs. It also provides an update on aspects of the provision of goods and services to peacekeeping operations by Member States. The report is designed to facilitate the overall analysis by legislative bodies of peacekeeping budgets and to respond to issues raised during the review of the current period.

For the period from 1 July 2001 to 30 June 2002, expenditures amounted to $2.5 billion against approved budgets of $2.7 billion, summarized as follows:

Financial resource performance

(Millions of United States dollars. Budget year is from 1 July 2001 to 30 June 2002.)

Peacekeeping component	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Missions	2 674.5	2 455.1	219.4	8.2
United Nations Logistics Base at Brindisi	9.0	9.0	—	—
Support account for peacekeeping operations	89.7	84.3	5.4	6.0
Total resources	**2 773.3**	**2 548.5**	**224.8**	**8.1**

For the period from 1 July 2003 to 30 June 2004, budgets amounting to $2.2 billion are proposed, compared with an approved level of $2.6 billion for the current period, 1 July 2002 to 30 June 2003, summarized as follows:

Financial resources

(Millions of United States dollars. Budget year is from 1 July to 30 June.)

Peacekeeping component	*Apportionment 2002/03*	*Cost estimates 2003/04*	*Variance*	
			Amount	*Percentage*
Missions	2 491.3	2 042.6	(448.6)	(18.0)
United Nations Logistics Base at Brindisi	14.3	23.3	9.0	62.8
Support account for peacekeeping operations	100.9	115.9	15.0	14.8
Total resource requirements	**2 606.5**	**2 181.8**	**(424.7)**	**(16.3)**

Abbreviations

MINURCA	United Nations Mission in the Central African Republic
MINURSO	United Nations Mission for the Referendum in Western Sahara
MIPONUH	United Nations Civilian Police Mission in Haiti
MONUA	United Nations Observer Mission in Angola
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
UNAMIR	United Nations Assistance Mission for Rwanda
UNAMSIL	United Nations Mission in Sierra Leone
UNAVEM	United Nations Angola Verification Mission
UNDOF	United Nations Disengagement Observer Force
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNIKOM	United Nations Iraq-Kuwait Observation Mission
UNLB	United Nations Logistics Base at Brindisi
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIBH	United Nations Mission in Bosnia and Herzegovina
UNMIH	United Nations Mission in Haiti
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMISET	United Nations Mission of Support in East Timor
UNMOT	United Nations Mission of Observers in Tajikistan
UNOMIG	United Nations Observer Mission in Georgia
UNOMIL	United Nations Observer Mission in Liberia
UNOMUR	United Nations Observer Mission Uganda-Rwanda
UNOSOM	United Nations Operation in Somalia
UNPF	United Nations Peace Forces
UNPREDEP	United Nations Preventive Deployment Force
UNSMIH	United Nations Support Mission in Haiti
UNTAES	United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium
UNTAET	United Nations Transitional Administration in East Timor
UNTMIH	United Nations Transition Mission in Haiti

I. Overview

1. The resource structure for peacekeeping comprises annual mission budgets as well as the annual budgets for the support account for peacekeeping operations at United Nations Headquarters and for the United Nations Logistics Base at Brindisi, Italy (UNLB), complemented by the strategic deployment stocks and the Peacekeeping Reserve Fund for starting up or expanding operations. Annual budget performance reports for the missions, the support account and UNLB are issued upon the completion of the financial period. By the end of 2002, the United Nations was managing 13 ongoing peacekeeping missions with an annual budget of approximately $2.7 billion.

2. For the financial period 2003/04, improvements have been introduced in the format of mission budgets, including objective-setting for all mission components. For the missions' mandate performance for 2001/02, a transitional format has been used.

3. Some operational aspects of implementing peacekeeping missions require global approaches that are driven by United Nations Headquarters. Such approaches address operational needs in areas such as training and information technology and aim at the long-term efficiency and effectiveness of peacekeeping as a whole. The costs of implementing these approaches are distributed among the budgets of missions, Headquarters and UNLB. The present report describes these approaches and the related costs.

4. The ability of Member States to make fully informed decisions is key to their continued support for peacekeeping operations. One area of interest to Member States concerns the policies and procedures related to contingent-owned equipment and self-sustainment. Other areas include the process of liquidating closed missions and the status of reimbursement of Member States for military and police contingents. The present report provides an update on these issues. Table 1 provides an overview of trends in peacekeeping operations from 1 July 1999 to 30 June 2004.

Table 1
Scope of peacekeeping operations

	1999/00	*2000/01*	*2001/02*	*2002/03*	*2003/04*[a]
Ongoing missions	15	13	13	13	11
Missions closed	3	3	—	—	2
Countries contributing troops, military observers, civilian police	88	89	87	88	90
Troops deployed[b]	12 700	29 190	38 100	34 901	29 537
Military observers[b]	1 128	13 180	1 634	1 734	1 677
Civilian police monitors[b]	4 440	7 800	7 957	6 181	4 967
Civilian staff in missions[c]	9 001	15 401	16 301	10 867	10 131
Civilian staff at Headquarters	467	562	687	702	761[d]
Peacekeeping budget levels (billions of United States dollars)	1.5	2.6	2.7	2.7	2.2

[a] Projected based on current mandates.
[b] Represents peak number.
[c] Includes UNLB.
[d] Includes 27 posts for resident auditors formerly budgeted under individual peacekeeping operations.

II. Budget performance for the period from 1 July 2001 to 30 June 2002

5. The budgets for the period 2001/02 did not include standard frameworks for objective-setting, which would have been the baseline against which the performance could be measured and reported. Therefore, the missions' mandate performance for 2001/02 is presented in a transitional format showing the actual accomplishments and outputs for the period. Examples of actual accomplishments during the performance period are illustrated in table 2.

Table 2
Examples of actual accomplishments for the performance period 2001/02

Peacekeeping component	*Objective/actual accomplishments*
UNMIK	Objective: To ensure the substantial autonomy and meaningful self-administration of Kosovo
	• Peaceful Kosovo-wide elections in November 2001 with the participation of all ethnic communities
	• Election of the President, Prime Minister, Assembly President and Vice-Presidents and 10 ministers
	• Civilian police criminal intelligence unit established to combat terrorism and serious crime

Peacekeeping component	*Objective/actual accomplishments*
UNOMIG	Objective: To ensure the implementation by the parties of the 1994 Agreement on a Ceasefire and Separation of Forces and to foster a comprehensive settlement of the Georgian-Abkhaz conflict • 1 statement and 9 protocols out of 16 planned • Withdrawal of heavy military weapons from the Tkvarcheli region of Abkhazia, confirmed by joint UNOMIG/Commonwealth of Independent States peacekeeping force search patrols in February 2002
UNMIBH	Objective: To establish foundations for effective, democratic and sustainable law enforcement agencies • All police officers granted provisional authorization; commencement of the final phase of certification • Completion of the first three phases of the systems analysis project by 13 police administrations; accreditation of the Brcko police administration; progress made on the selection of police commissioners in 12 of 14 areas • Participation of two multi-ethnic civilian police contingents in UNTAET and two United Nations military observer teams in UNMEE and one in MONUC
UNTAET/ UNMISET	Objective: To ensure the long-term stability and security of East Timor • Selection of Constituent Assembly in peaceful election on 30 August 2001 • Transfer of authority in East Timor by the Secretary-General of the United Nations at midnight on 19 May 2002 • No violations of the territory of East Timor from external threats
UNIKOM	Objective: To restore peace and security between the State of Kuwait and the Republic of Iraq • A significant reduction in ground, maritime and weapons violations from the previous performance reporting period
UNFICYP	Objective: To ensure peace and security in Cyprus and a return to normal conditions • Several normalization initiatives achieved within the buffer zone with a hospital facility (partly within the buffer zone) cleared in Sector 4, a housing area cleared in Sector 2 and a road reopened for the public in Nicosia • Low rate of crime within the buffer zone

Peacekeeping component	*Objective/actual accomplishments*
UNIFIL	Objective: To restore international peace and security in southern Lebanon
	• Increased presence of Lebanese military/gendarmerie and national police in southern Lebanon
UNDOF	Objective: To foster international peace and security between Israel and the Syrian Arab Republic
	• 88 violations, none serious
UNAMSIL	Objective: To ensure peace, stability and national reconciliation in Sierra Leone
	• Parties to the Sierra Leone conflict observed the ceasefire, participated in the Joint Committee meetings and completed the disarmament and demobilization process in January 2002 • President declared end of war on 18 January 2002 • National elections held on 14 May 2002 with 80 per cent voter turnout
MONUC	Objective: To advance the restoration of peace and security in the Democratic Republic of the Congo
	• 100 per cent of the main political players participated in the inter-Congolese dialogue; 80 per cent signed the Sun City agreements • Agreement signed by MONUC, the Government of the Democratic Republic of the Congo, the Congolese Rally for Democracy and the Movement for the Liberation of the Congo • 2,002 combatants disarmed (1,981 Kamina, 21 Beni), 21 demobilized, 1,981 agreed to demobilization, 1 repatriated
UNMEE	Objective: To achieve the peaceful settlement of the dispute between Ethiopia and Eritrea
	• Involvement, participation in political process and dialogue by Ethiopia and Eritrea, the Friends of UNMEE, the African Union, the European Union and other concerned Member States • 170,000 internally displaced persons and refugees returned to the temporary security zone and adjacent areas • The temporary security zone has been maintained in a demilitarized state since April 2001

Peacekeeping component	*Objective/actual accomplishments*
MINURSO	Objective: To enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco
	• All parties concerned participated in dialogue facilitated by MINURSO, including in rounds of talks on the draft framework agreement on the status of Western Sahara
UNLB	Objective: To ensure efficient and effective peacekeeping
	• Shipments to missions received satisfactorily
	• Network operational 99.95 per cent of the time
Support account	Objective: To ensure efficient and effective peacekeeping
	• Improved level of dialogue between the Department of Peacekeeping Operations and Member States
	• Improved administrative services provided to peacekeeping operations
	• Increased procurement training of Headquarters and field staff

6. Total resources approved by the General Assembly for the period totalled $2.7 billion, inclusive of the support account and UNLB, against which expenditures totalled $2.5 billion, resulting in an unencumbered balance of $0.2 billion. The overall budget implementation rate for the period, at 92 per cent, is a marginal improvement compared with 90 per cent for the period from July 2000 to June 2001. The financial budget performance for the period 2001/02 is presented in table 3.

Table 3
Financial resource performance for the period 2001/02
(Thousands of United States dollars)

Peacekeeping component	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
UNMIK	400 000.0	360 248.0	39 752.0	9.9
UNOMIG	26 994.6	25 284.6	1 710.0	6.3
UNMIBH	140 000.0	130 718.6	9 281.4	6.6
UNTAET/UNMISET	455 000.0	454 058.0	942.0	0.2
UNIKOM	51 108.0	48 635.7	2 472.3	4.8
UNFICYP	41 019.0	40 288.4	730.6	1.8
UNIFIL	136 614.9	130 911.0	5 703.9	4.2
UNDOF	34 536.3	34 422.9	113.4	0.3
UNAMSIL	692 000.0	617 646.4	74 353.6	10.7
MONUC	450 000.0	388 827.0	61 173.0	13.6
UNMEE	198 400.0	185 007.7	13 392.3	6.8
MINURSO	48 849.6	39 090.5	9 759.1	20.0
Subtotal, missions	**2 674 522.4**	**2 455 138.8**	**219 383.6**	**8.2**
UNLB	8 982.6	8 970.8	11.8	0.1
Support account	89 749.2	84 343.0	5 406.2	6.0
Total resources	**2 773 254.2**	**2 548 452.6**	**224 801.6**	**8.1**

7. During the period under review, developments in UNIFIL, UNAMSIL, UNMEE, MONUC and UNTAET affected the mandates, operational concepts, scope and scale of activities of those missions and affected the related resource requirements. Consequently, budgets submitted to the General Assembly at its fifty-fifth session were delayed and were later approved by the Assembly at its fifty-sixth regular session. This delay did not negatively affect the implementation rate of those missions during the period, and UNIFIL, UNTAET and UNMEE showed an improvement in performance compared with the prior period. As a result, eight missions show budget implementation rates of over 90 per cent. Budget performance issues for the remaining four missions with lower implementation rates than average are outlined in table 4.

Table 4
Main factors affecting budget performance

Peacekeeping component	*Highlights of performance*
UNMIK	A budget implementation rate of 90 per cent was due to: • The drawdown of staff in Pillar II (Civil Administration) • Delays in recruitment of new staff for Pillar I (Police and Justice) • Savings in transportation costs for formed police units • Lower utilization of aircraft and reduced costs for war-risk insurance
UNAMSIL	A budget implementation rate of 89 per cent was due to: • Savings in the rotation of military personnel • Delays in the recruitment of international civilian staff and United Nations Volunteers • Reduced requirements for prefabricated facilities • Lower air transportation costs
MONUC	A budget implementation rate of 86 per cent was due to: • Delayed deployment of military personnel • Delayed deployment of civilian personnel • Reduced equipment and services due to lower number of personnel • Lower acquisition of vehicles • Reduced air transportation costs due to non-deployment of two aircraft and related air services requirements
MINURSO	A budget implementation rate of 80 per cent was due to: • Suspension of the activities of the Identification Commission, resulting in a reduction of international staff and observers from the African Union and the related equipment supplies and services • A reduction in the rate of mission subsistence allowance

8. The vacancy rates for civilian staff in peacekeeping operations for the period is shown in table 5.

Table 5
Vacancy rates for the period 2001/02 (percentage)

Peacekeeping component	*Category of staff*	*Vacancy factor applied in the budget estimates*	*Actual vacancy rate*
UNMIK	Professional	5.0	11.4
	General Service/Field Service	5.0	11.7
	National	2.0	8.7
UNOMIG	Professional	10.0	9.0
	General Service/Field Service	10.0	9.0
	National	5.0	2.0
UNMIBH	Professional	10.0	9.0
	General Service/Field Service	10.0	9.0
	National	7.5	4.0
UNMISET	Professional	40.0	40.3
	General Service/Field Service	40.0	28.9
	National	18.0	18.1
UNIKOM	Professional	10.0	10.0
	General Service/Field Service	10.0	10.0
	National	5.0	5.0
UNFICYP	Professional	6.5	9.0
	General Service/Field Service	6.5	7.0
	National	5.0	31.0
UNIFIL	Professional	10.0	10.0
	General Service/Field Service	10.0	10.0
	National	—	2.0
UNDOF	Professional	—	—
	General Service/Field Service	—	3.0
	National	—	3.0
UNAMSIL	Professional	10.0	39.0
	General Service/Field Service	10.0	10.0
	National	10.0	16.0
MONUC	Professional	10.0	44.0
	General Service/Field Service	10.0	35.0
	National	5.0	47.0
UNMEE	Professional	10.0	16.0
	General Service/Field Service	10.0	13.0
	National	10.0	7.0
MINURSO	Professional	35.0	30.0
	General Service/Field Service	10.0	15.0
	National	5.0	2.0

Peacekeeping component	*Category of staff*	*Vacancy factor applied in the budget estimates*	*Actual vacancy rate*
UNLB	Professional	5.0	8.0
	Field Service	5.0	4.0
	National	—	3.0
Support account[a]	Professional and above	16.6	13.3
	General Service/Field Service	9.7	3.7

[a] Vacancy factors represent weighted averages of various vacancy factors applied in the 12-month maintenance budget and in the additional resources for the period from 1 January to 30 June 2002.

III. Proposed budget estimates for the period from 1 July 2003 to 30 June 2004

A. Objective-setting

9. The proposed mission budgets reflect an improvement in objective-setting in accordance with General Assembly resolution 55/220 C of 14 June 2001, and comprise for each mission a set of frameworks linking the objective, taken from the relevant Security Council resolution, to the planned results. The methodology applied is consistent with that used for the programme budget and the support account. In the current period, 2002/03, for the missions, initial steps were taken to implement objective-setting in the support component only. The planned results for the upcoming period, 2003/04, comprise four frameworks per mission, where applicable. The four frameworks are labelled components 1 to 4, representing political, military, civilian police and support. The missions' expected accomplishments, with a specific set of indicators of achievement and planned outputs, are then contained in whichever component is the focus of the respective accomplishment. The frameworks reflect the planning assumptions of the missions, based on strategic guidance from the senior management at Headquarters. Significant attention has been given to quantifying as much as possible the indicators and planned outputs so as to facilitate the collection of data for reporting on actual accomplishments and outputs in the performance reports. The frameworks also identify external factors that may affect the expected accomplishments and the attainment of the objectives.

10. In the support account budget, the results-based methodology was introduced in the current period, 2002/03. Given the common nature of backstopping support provided by Headquarters to peacekeeping operations, the 2003/04 support account budget proposal uses 1 overall objective, rather than the 18 objectives used in 2002/03. Many of the indicators have been redefined to make them more relevant and measurable as a clear benchmark of what can be accomplished in the 2003/04 budget period. To clearly demonstrate what contributions the organizational units will make to the expected accomplishments, their outputs have been specified and quantified wherever possible.

11. With this approach, the measurement of the budget performance of peacekeeping missions and the support account will shift gradually from

maintaining workload statistics, which will still be used for internal management purposes, to measuring accomplishments, using predefined indicators, and outputs for which individual units are responsible. Accordingly, actual accomplishments and outputs will be assessed and reported in budget performance reports starting with the period 2002/03 for the support account and 2003/04 for the missions. Examples of progress made towards realizing the expected accomplishments during the budget period 2003/04, to be measured by the indicators of achievement as reflected in the frameworks of the respective missions, are shown in table 6.

Table 6
Examples of indicators of achievement for the period 2003/04

Peacekeeping component	*Objective/indicators of achievement*
UNMIK	Objective: To ensure the substantial autonomy and meaningful self-administration of Kosovo
	• Provisional institutions of self-government control throughout Kosovo
	• Full responsibility by municipalities for management of municipal functions
	• Established independent, impartial and multi-ethnic judiciary
	• Kosovo police assumes responsibility for substantive police functions
UNOMIG	Objective: To monitor and verify the implementation by the parties of the 1994 Agreement on a Ceasefire and Separation of Forces and to promote a comprehensive political settlement of the conflict
	• The parties agree to negotiate on the basis of the paper on distribution of competences between Tbilisi and Sukhumi
	• Number of refugees and internally displaced persons who returned permanently
UNMISET	Objective: To ensure the long-term stability and security of Timor-Leste
	• Government of Timor-Leste assumes responsibility for finance and justice line functions
	• Faster and more effective trial process
	• National border services deployed and fully operational
	• National Police Commissioner assumes full executive responsibility over the Police Service of Timor-Leste
UNIKOM	Objective: To ensure the maintenance of the ceasefire between Iraq and Kuwait and to contribute to restoring peace and stability between the two countries
	• No serious violations of the demilitarized zone
	• Reduced number of complaints by the parties against each other

Peacekeeping component	*Objective/indicators of achievement*
UNFICYP	Objective: To achieve a comprehensive settlement and a return to normal conditions • Calm political atmosphere on the island • Normal development of economic and social life • No presence of the opposing forces in the United Nations buffer zone
UNIFIL	Objective: To restore peace and security in Southern Lebanon and to ensure the Government of Lebanon's return of effective authority in the area • Zero ground violations of the Blue Line • Increased presence of Lebanese military/civilian authorities in Southern Lebanon • Increased number of Lebanese security positions along the Blue Line
UNDOF	Objective: To foster international peace and security between Israel and the Syrian Arab Republic • Zero serious violations of the ceasefire • Prompt resolution of issues arising between the parties
UNAMSIL	Objective: To ensure peace, stability and national reconciliation in Sierra Leone • Participation of the Government of Sierra Leone, the Mano River Union and the Economic Community of West African States in political dialogue • Increase in number of key national administrators and traditional leaders returned to the districts • Completion of reintegration of 56,000 ex-combatants registered for this programme
MONUC	Objective: To advance the restoration of peace and security in the Democratic Republic of the Congo • Withdrawal of foreign troops • Establishment of national government structures in areas previously not under government control • Disarmament, demobilization and repatriation of approximately 6,000 foreign combatants • Reduction in the number of violations of the ceasefire agreement • Assumption by national police of policing responsibility for one provincial police department in Kisangani

Peacekeeping component	*Objective/indicators of achievement*
UNMEE	Objective: To achieve a peaceful settlement of the dispute between Ethiopia and Eritrea
	• Increased dialogue with and between the parties to the conflict
	• Decrease in the number of human rights violations in the Temporary Security Zone and adjacent areas
	• Increase in the number of internally displaced persons returning to the areas
MINURSO	Objective: To enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco
	• Increased dialogue between and among parties to the conflict
	• Reduction in the number of prisoners of war and unaccounted-for persons
UNLB	Objective: To ensure efficient and effective peacekeeping
	• Deployment of a traditional/complex mission headquarters within 30/90 days of Security Council resolution
	• Successful completion of a rapid deployment exercise
Support account	Objective: To ensure efficient and effective peacekeeping
	• Completion of the mission-planning process in line with Security Council expectations
	• Benchmarks of mandate implementation strategies met by missions
	• Deployment of a traditional/complex mission headquarters within 30/90 days of adoption of Security Council resolution
	• Reduction in the duration of the liquidation process from 10 to 8 years
	• Reduction in the average time required to certify claims of troop-contributing countries from 12 to 6 months
	• Reduction in the average time required to fill a mission vacancy from posting vacancy to entry on duty from 180 to 95 days

B. Financial resources

12. The total of proposed resources for peacekeeping operations for the financial period 2003/04, inclusive of the support account for peacekeeping operations and UNLB, is $2.18 billion, compared with $2.61 billion for 2002/03, a reduction of 16.3 per cent (see table 7).

Table 7
Proposed financial resource requirements for the period 2003/04
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Peacekeeping component	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Proposed budget (2003/04)*	*Change*	
				Amount	*Percentage*
UNMIK	360 248.0	330 000.0	315 518.2	(14 481.8)	(4.4)
UNOMIG	25 284.6	31 705.8	30 958.5	(747.3)	(2.4)
UNMIBH	130 718.6	78 543.9	—	(78 543.9)	(100.0)
UNMISET	454 058.0	292 000.0	188 169.2	(103 830.8)	(35.6)
UNIKOM	48 635.7	50 573.2	53 979.1	3 405.9	6.7
UNFICYP	40 288.4	43 652.7	44 368.4	715.7	1.6
UNIFIL	130 911.0	112 042.5	91 752.4	(20 290.1)	(18.1)
UNDOF	34 422.9	38 991.8	40 212.9	1 221.1	3.1
UNAMSIL	617 646.4	669 476.4	520 053.6	(149 422.8)	(22.3)
MONUC	388 827.0	581 933.5	516 804.0	(65 129.5)	(11.2)
UNMEE	185 007.7	220 830.2	198 355.2	(22 475.0)	(10.2)
MINURSO	39 090.5	41 529.5	42 463.3	933.8	2.2
Subtotal, missions	**2 455 138.8**	**2 491 279.5**	**2 042 634.8**	**(448 644.7)**	**(18.0)**
UNLB	8 970.8	14 293.2	23 262.9	8 969.7	62.8
Support account	84 343.0	100 896.2	115 863.1	14 966.9	14.8
Total resources	**2 548 452.6**	**2 606 468.9**	**2 181 760.8**	**(424 708.1)**	**(16.3)**

13. Total resources for 2003/04 for the major groups of expenditure are presented in table 8.

Table 8
Financial resource requirements by major categories of expenditure for the period 2003/04
(Thousands of United States dollars. Budget period is from 1 July to 30 June.)

Category	*Missions*	*UNLB*	*Support account*	*Total*	*Percentage*
1. Military and police personnel costs	826 783.6	—	—	826 783.6	37.9
2. Civilian personnel costs	461 372.9	7 091.3	92 162.1	560 626.3	25.7
3. Operational requirements					
General temporary assistance	4 308.3	59.0	842.5	5 209.8	0.2
Government-provided personnel	120.0	—	—	120.0	0.0
Civilian electoral observers	—	—	—	—	0.0
Consultants	3 295.2	50.0	1 218.3	4 563.5	0.2
Official travel	8 578.4	219.2	4 389.0	13 186.6	0.6
Facilities and infrastructure	172 836.8	4 158.0	7 308.1	184 302.9	8.4
Ground transportation	54 218.2	1 549.5	—	55 767.7	2.6
Air transportation	264 840.4	—	—	264 840.4	12.1
Naval transportation	4 541.6	—	—	4 541.6	0.2
Communications	59 367.2	5 218.1	865.5	65 450.8	3.0
Information technology	23 106.2	2 391.7	7 169.6	32 667.5	1.5
Medical	30 407.7	102.8	—	30 510.5	1.4
Special equipment	12 433.6	—	—	12 433.6	0.6
Miscellaneous supplies, services and equipment	116 184.8	2 423.3	1 908.0	120 516.1	5.5
Quick-impact projects	240.0	—	—	240.0	0.0
Gross requirements	**2 042 634.9**	**23 262.9**	**115 863.1**	**2 181 760.9**	**100.0**

14. Compared with 2002/03 approved budget levels, the proposed budgets for 2003/04 represent reductions in resources for UNMIK, UNOMIG, UNMISET, UNIFIL, UNAMSIL, MONUC and UNMEE and increases for UNIKOM, UNFICYP, UNDOF, MINURSO, UNLB and the support account. UNMIBH completed its mandate in December 2002 and is currently in liquidation.

15. The 2003/04 budget for the support account for peacekeeping operations largely maintains the 2002/03 support account resource level (see General Assembly resolution 56/293), as the 14.8 per cent increase ($14,966,900) is due mainly to changes in standard salary costs ($4.5 million) and the inclusion under the support account of posts for resident auditors ($3.8 million), which had previously been funded under individual peacekeeping mission budgets.

16. Other factors contributing to the increase in the proposed level of resources for the support account for 2003/04 include proposals for the establishment of a regional investigator capacity in Nairobi and Vienna ($1.9 million), a resident auditor office in Kuwait City ($0.5 million) and additional posts at Headquarters to augment the guidance and support provided to peacekeeping missions ($2.3 million), the upgrading of information and communication technology support ($1.6 million) and investment in managerial, technical and substantive skills training for staff at Headquarters to strengthen the support provided to peacekeeping missions ($0.4 million).

17. The main factors determining the changes in resource requirements are highlighted in table 9 below.

Table 9
Main factors for variance in resource requirements

Peacekeeping component	*Main factors*
UNMIK	Decrease of $14.5 million (4.4 per cent):
	• The progressive development of the Kosovo Police Service, commensurate with a reduction in the authorized level of international police officers
	• A reduction in the Penal Management Division in Pillar I as a result of the turning over of some duties to Kosovar personnel
	• The transfer of some executive responsibilities from Pillar II to the provisional management institutions for self-government at the municipal and central levels
UNOMIG	Decrease of $0.7 million (2.4 per cent):
	• Procurement of fewer vehicles
	• Lower requirements for facilities and infrastructure
UNMISET	Decrease of $103.8 million (35.6 per cent):
	• Downsizing of the Mission and a complete withdrawal of the peacekeeping force by the end of June 2004, in accordance with the Secretary-General's four-phase drawdown plan endorsed by the Security Council
UNIFIL	Decrease of $20.3 million (18.1 per cent):
	• Downsizing of the Force, including civilian personnel
UNAMSIL	Decrease of $149.4 million (22.3 per cent):
	• Downsizing of the Mission in accordance with the Secretary-General's drawdown plan endorsed by the Security Council
	• Costing of international staff comprising higher numbers of mission appointees recruited under appointments of limited duration

Peacekeeping component	*Main factors*
MONUC	Decrease of $65.1 million (11.2 per cent): • Costing of international staff comprising higher numbers of mission appointees recruited under appointments of limited duration • Higher vacancy rates for civilian personnel • Lower requirement for equipment due to its acquisition in prior periods • Reduced air transportation requirements
UNMEE	Decrease of $22.5 million (10.2 per cent): • Anticipated completion by the Eritrea-Ethiopia Boundary Commission by 2004 of border demarcation and delimitation between the two countries • Lower requirements for travel of military personnel • Higher vacancy rates for civilian personnel • Costing of international staff comprising higher numbers of mission appointees recruited under appointments of limited duration • Lower requirement for equipment due to its acquisition in prior periods
UNIKOM	Increase of $3.4 million (6.7 per cent): • Increase in the rate of mission subsistence allowance • Additional requirements for facilities and infrastructure, communications and information technology
UNFICYP	Increase of $0.7 million (1.6 per cent): • Strengthening the capacity and managerial structure of the Mission • Upgrading of troop accommodations
UNDOF	Increase of $1.2 million (3.1 per cent): • Enhancement of the Mission's information technology infrastructure, resulting in improved capacity in administration
MINURSO	Increase of $0.9 million (2.2 per cent): • Replacement of information technology equipment • Partial replacement of the vehicle fleet

Peacekeeping component	*Main factors*
UNLB	Increase of $8.9 million (62.8 per cent): • Maintenance and operation of uninterrupted year-round communication network • Renovation of premises, supplies for maintenance, refurbishment and repair of equipment in the strategic deployment stocks • Office furniture and equipment for the training facility • Maintenance, refurbishment and repair of communication equipment for the strategic deployment stocks
Support account	Increase of $15.0 million (14.8 per cent): • Increase in standard salary costs • Consolidation of 27 posts for resident auditors under the support account for the Office of Internal Oversight Services; these were formerly budgeted under individual peacekeeping missions • Proposals for the establishment of a regional investigator capacity in Vienna and Nairobi • Systems development and deployment of modules of the field management logistics system to the missions • Upgrading of information and communication technology support • Investment in managerial, technical and substantive skills training for staff at varying levels at Headquarters to strengthen support of missions

C. Human resources

18. A total of 9,995 posts are proposed for staff in peacekeeping missions for the period 2003/04, compared with 12,681 in the current period, 2002/03, exclusive of UNLB and the support account. This net decrease of 2,686 posts largely represents the downsizing of UNMIK, UNMISET, UNAMSIL and UNIFIL and the closure of UNMIBH. A total of 136 posts are proposed for UNLB and 761 posts for the support account (including 27 posts for resident auditors for the Office of Internal Oversight Services in peacekeeping operations formerly budgeted under individual peacekeeping missions), totalling 10,892 posts, compared with 13,513 for 2002/03. The distribution of posts is set out in table 10.

Table 10
Staffing

Peacekeeping component	*2002/03*	*2003/04*	*Change*	
			Number	*Percentage*
UNMIK	4 731	4 179	(552)	(11.7)
UNOMIG	286	289	3	1.0
UNMIBH	1 813	—	(1 813)	(100.0)
UNMISET	1 432	1 121	(311)	(21.7)
UNIKOM	235	246	11	4.7
UNFICYP	149	155	6	4.0
UNIFIL[a]	484	430	(54)	(11.2)
UNDOF	130	133	3	2.3
UNAMSIL	992	925	(67)	(6.8)
MONUC	1 483	1 565	82	5.5
UNMEE	533	538	5	0.9
MINURSO	413	414	1	0.2
Subtotal, missions	**12 681**	**9 995**	**(2 686)**	**(21.2)**
UNLB	130	136	6	4.6
Support account	702	761	59	8.4
Total	**13 513**	**10 892**	**(2 621)**	**(19.4)**

[a] Represents highest level of authorized strength.

19. It is proposed to establish seven posts for deputy military commanders, as set out in table 11.

Table 11
Proposed posts for deputy military commanders

Peacekeeping mission	*Number and level of post*	*Title*
UNOMIG	1 P-5	Deputy Chief Military Observer
UNMISET	1 D-1	Deputy Force Commander
UNIKOM	1 D-1	Deputy Force Commander
UNFICYP	1 P-5	Chief of Staff
UNIFIL	1 D-1	Deputy Force Commander
UNDOF	1 P-5	Chief of Staff
MINURSO	1 P-5	Deputy Force Commander

20. The primary reason for this change is operational in nature. In most missions, the deputy military commander is a contingent appointment normally of 12 months' duration. When the Force Commander is away from the mission, a military officer who is not a United Nations officer commands the peacekeeping force. This is not the most effective arrangement for command and control of the respective forces. It is proposed that in each mission a military deputy be appointed as a United Nations staff member who can officially act for a senior military commander in his or her absence, exercise effective executive United Nations operational control, command the Force with no potential conflict of interest or difficulties with chain of command and be fully accountable to the Secretary-General through the Military Adviser.

D. Recruitment and deployment of civilian staff

21. The shortage of qualified personnel in peacekeeping operations, in particular senior administrative specialists, is being addressed. This shortage is caused by retention problems, as the United Nations competes for qualified candidates with other common system organizations. The pool of candidates is being extended by a new Intranet/Internet-based roster that was established in the Galaxy system in December 2002. Another planned initiative is to widen the pool of candidates in the occupational groups with skills shortages by targeting professional societies and universities and advertising in journals and magazines linked to those institutions. Vacancies based on generic and specific job descriptions, for which candidates may apply online, will be posted in Galaxy. The target is to reduce from 180 to 95 days the time from the posting of the vacancy announcement to the recruitment and entry on duty of the selected candidate. The implementation of Galaxy will empower the field missions in the selection of candidates, and through the roster increase the number of pre-cleared candidates for each job.

22. A review of all staff serving in UNMIBH is being undertaken regarding their reassignment to other missions, particularly in the finance and budget, procurement and human resources occupational groups. Similar exercises will be conducted for UNMIK and UNMISET in the first quarter of 2003, so that the best talent is retained and reassigned to continuing missions.

E. Internal oversight

23. The 27 posts for resident auditors that were formerly budgeted under individual peacekeeping missions are now included under the support account. Consequently, the resources managed by the Office of Internal Oversight Services have been consolidated. This is designed to streamline the administration of resources by the Office of Internal Oversight Services to give it more control over its resources for peacekeeping and to strengthen the independence of the auditors in the field. Included in the budget for the support account for peacekeeping operations is the establishment of regional investigators. This issue is addressed in detail in the report of the Secretary-General on the experience with resident investigators (A/57/494).

F. Training

24. Training programmes for the 2003/04 period are based on the needs of missions. Table 12 illustrates the areas for which training resources are requested.

Table 12
Investment of training resources for the period 2003/04
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Missions*	*UNLB*	*Support account*	*Total*	*Percentage*
Managerial development	899.6	55.0	281.0	1 235.6	15.0
Upgrading of substantive skills	371.7	—	1 359.3	1 731.0	21.0
Upgrading of technical skills					
Ground transportation	447.2	20.0	—	467.2	5.7
Air transportation	401.0	21.0	—	422.0	5.1
Engineering	283.1	52.0	—	335.1	4.1
Supply and property management	126.3	70.0	—	196.3	2.4
Communication and information technology	1 006.2	170.0	429.3	1 605.5	19.5
Security	78.9	—	92.0	170.9	2.1
General administrative training	206.3	—	—	206.3	2.5
Audit-related training	—	—	102.0	102.0	1.2
Management of contingent-owned equipment	13.6	—	—	13.6	0.2
Subtotal, civilian staff training	**3 833.8**	**388.0**	**2 263.6**	**6 485.4**	**78.7**
Peacekeeping military training	—	—	1 753.0	1 753.0	21.3
Total	**3 833.8**	**388.0**	**4 016.6**	**8 238.4**	**100.0**

25. The emphasis will be on managerial development of middle- and senior-level managers and on improving the substantive skills and technical proficiency of staff at all levels. International staff in downsizing missions will continue to be included in training programmes, as many of them continue their careers in other ongoing missions. Communication and information technology training programmes are being developed to upgrade the proficiency of all peacekeeping staff at Headquarters and in the field in the Organization's systems. On-site training courses have been developed for managers and staff in operational areas, in particular in the development of technical specifications for procurement, such as requests for proposals.

26. A programme to exchange staff between the missions and Headquarters has been implemented as a means of upgrading substantive skills. It will facilitate the sharing of knowledge and best practices, widen experience, give guidance and support to missions and ultimately improve the quality of the staff. Under this programme, mission staff come to Headquarters on a temporary basis for three

months and undertake specific work assignments in their respective occupational groups. Similarly, Headquarters staff travel to the field for specific short-term assignments of three months' duration. At the end of the assignment, the staff members return to their respective duty stations.

27. The Training and Evaluation Service of the Military Division develops and provides standardized United Nations peacekeeping training guidance to national, regional and international institutions. Resources for this activity are requested under the support account for peacekeeping operations.

28. The total resources proposed for training in peacekeeping for the period 2003/04 is $8.2 million, inclusive of peacekeeping military training. Resources for civilian staff training for 2003/04 total $6.5 million, an increase of $1.2 million compared with the period 2002/03, and represents 1.2 per cent of resources for the civilian staff component of peacekeeping (2002/03, 0.9 per cent). Table 13 illustrates the total resources requested for civilian staff training.

Table 13
Proposed civilian staff training resources
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

	2002/03			*2003/04*		
Peacekeeping component	*Training resources*	*Civilian staff costs*	*Percentage share*	*Training resources*	*Civilian staff costs in proposed budget*	*Percentage share*
UNMIK	679.5	157 992.5	0.4	396.0	137 149.1	0.3
UNOMIG	369.0	15 101.4	2.4	407.0	15 283.5	2.7
UNMIBH	105.0	34 814.7	0.3	—	—	—
UNMISET	286.9	54 242.8	0.5	279.5	42 389.0	0.7
UNIKOM	161.7	15 736.8	1.0	134.9	15 169.5	0.9
UNFICYP	82.4	9 430.4	0.9	81.2	10 204.0	0.8
UNIFIL	362.9	34 288.9	1.1	277.7	28 149.0	1.0
UNDOF	149.0	6 629.3	2.2	274.6	6 973.8	3.9
UNAMSIL	322.6	53 913.0	0.6	741.7	42 633.2	1.7
MONUC	751.8	91 899.3	0.8	545.8	87 486.8	0.6
UNMEE	393.4	30 835.2	1.3	550.6	25 540.1	2.2
MINURSO	111.7	21 634.8	0.5	144.8	21 225.6	0.7
Subtotal, missions	**3 775.9**	**526 519.1**	**0.7**	**3 833.8**	**432 203.6**	**0.9**
UNLB	313.5	6 336.9	4.9	388.0	7 091.3	5.5
Support account	1 182.5	81 539.6	1.5	2 263.6	92 162.1	2.5
Total	**5 271.9**	**614 395.6**	**0.9**	**6 485.4**	**531 457.0**	**1.2**

G. Information and communication technology

29. A review of the United Nations Internet and communication infrastructure is planned, and a global data security assessment will be conducted for all peacekeeping missions. The review and assessment will identify data security gaps, the robustness of the Department of Peacekeeping Operations' wide-area network, bandwidth, data storage and disaster recovery provisions.

30. Three enterprise-wide systems will be deployed and supported that will improve reporting capability and support managerial decision-making: the Integrated Management Information System (IMIS) (corporate human resources, financial management and procurement); Galaxy (recruitment and placement of staff); and Galileo (supply chain management). IMIS Releases 1 and 2 (human resources) have been deployed in 10 missions and should be available in all by June 2003. A gap analysis study will be completed by June 2003 to assess adjustments required to implement IMIS Releases 3 and 4 (procurement, finance and payroll) in the missions. Galaxy Release 1 was implemented in the field missions in December 2002 to give access to the applicant roster and information on candidates.

31. The new supply chain management system (Galileo) will be deployed in 2003 and is based on upgraded field mission supply chain management. The pilot of Release 1 of Galileo at UNLB and UNMIK will be completed by 30 June 2003. The system will be implemented at all other missions by December 2003. Rapid deployment capability and the utilization of the strategic deployment stocks requires tracking and management of mission assets throughout their life cycle. Building on leveraging of existing systems, Galileo will utilize Internet-based technology and enable information to be interchanged between existing modules of the field mission logistics suite of systems. The system will support management and rotation of the strategic deployment stocks.

32. The total resources proposed for information and communication technology in peacekeeping for the period 2003/04 is $98.1 million, a reduction of $1.3 million compared with the period 2002/03, which is due to the closu[illegible]f UNMIBH. The resources of $98.1 million for 2003/04 represent 7.2 per cent of the personnel component (all categories) of proposed resources (2002/03, 6.2 per cent). Table 14 illustrates total resources proposed for information and communication technology, inclusive of UNLB and the support account.

Table 14
Proposed resources for information and communication technology
(Thousands of United States dollars. Budget period is from 1 July to 30 June.)

	2002/03			2003/04		
Peacekeeping component	*Information and communication technology resources*	*Total cost of military, police and civilian personnel*	*Percentage share*	*Information and communication technology resources*	*Total cost of military, police and civilian personnel*	*Percentage share*
UNMIK	8 958.0	276 480.8	3.2	12 515.8	254 513.1	4.9
UNOMIG	2 626.5	18 595.8	14.1	2 710.4	18 766.5	14.4
UNMIBH	4 688.4	53 989.1	8.7	—	—	—
UNMISET	8 773.4	176 557.3	5.0	5 953.7	112 241.9	5.3
UNIKOM	1 837.4	34 617.4	5.3	3 075.1	36 090.1	8.5
UNFICYP	1 683.5	30 571.0	5.5	1 602.7	31 247.3	5.1
UNIFIL	2 635.1	80 077.9	3.3	2 790.9	63 996.0	4.4
UNDOF	2 487.3	23 419.3	10.6	3 455.2	23 754.5	14.5
UNAMSIL	19 864.7	424 391.4	4.7	17 630.9	325 793.3	5.4
MONUC	23 380.6	251 433.1	9.3	19 827.1	247 746.9	8.0
UNMEE	12 673.8	125 523.2	10.1	11 561.5	117 777.4	9.8
MINURSO	1 253.1	27 805.7	4.5	1 350.1	27 060.1	5.0
Subtotal, missions	**90 861.8**	**1 523 462.0**	**6.0**	**82 473.4**	**1 258 987.1**	**6.6**
UNLB	2 146.7	6 336.9	33.9	7 609.8	7 091.3	107.3
Support account	6 380.5	81 539.6	7.8	8 035.1	92 162.1	8.7
Total	**99 389.0**	**1 611 338.5**	**6.2**	**98 118.3**	**1 358 240.5**	**7.2**

H. Contingent-owned equipment and self-sustainment

33. The processing of contingent-owned equipment and self-sustainment has improved, compared with earlier years. Claims for all missions up to 31 December 2001 are processed and recorded in accounts payable, and claims from January to June 2002 will be processed by the end of June 2003. Five workshops on contingent-owned equipment methodology and procedures were held for military advisers of permanent missions, and 100 representatives from current and potential troop-contributing countries participated. Annual workshops will be held to facilitate the participation of officials rotating into the permanent missions. Pre-deployment visits are now an integral part of the Secretariat's role in the deployment of troops to missions, and 25 such visits have taken place in the past two years. The Contingent-owned Equipment Manual has been updated and circulated electronically to all permanent missions and to staff in the Department of Peacekeeping Operations and in the field. Standard operating procedures for contingent-owned equipment and the processing of claims will also be available by the end of March 2003. The movement of certified liabilities owed to troop-contributing countries for troop costs, contingent-owned equipment and self-

sustainment during the period from January to December 2002 is presented in table 15. There was a 25 per cent increase in the level of claims for contingent-owned equipment and self-sustainment certified for payment in 2002 compared with 2001, which is an improvement. The reimbursements made to Member States for contingent-owned equipment and self-sustainment decreased in 2002 compared with 2001, owing to lower overall cash liquidity in the special accounts of peacekeeping missions. Reimbursements made in 2001 also included contributions of assessments in arrears that were received from a major contributor.

Table 15
Status of reimbursement of troop-contributing countries

A. Summary: liabilities for troops, contingent-owned equipment and self-sustainment

(Thousands of United States dollars)

			Variance	
	2001	*2002*	*Amount*	*Percentage*
Owed as at 1 January	484 783	254 587	(230 196)	(47)
Certified liabilities for the year	612 870	766 844	153 974	25
Less: payments made during the year	843 066	747 721	(95 345)	(11)
Balance at 31 December	**254 587**	**273 710**	**19 123**	**8**

B. Liabilities for troops

(Thousands of United States dollars)

			Variance	
	2001	*2002*	*Amount*	*Percentage*
Owed as at 1 January	131 054	174 566	43 512	33
Certified liabilities for the year	475 764	508 756	32 992	7
Less: payments made during the year	432 252	551 528	119 276	28
Balance at 31 December	**174 566**	**131 794**	**(42 772)**	**(25)**

C. Liabilities for contingent-owned equipment and self-sustainment

(Thousands of United States dollars)

			Variance	
	2001	*2002*	*Amount*	*Percentage*
Owed as at 1 January	353 729	80 021	(273 708)	(77)
Certified liabilities for the year	137 106	258 088	120 982	88
Less: payments made during the year	410 814	196 193	(214 621)	(52)
Balance at 31 December	**80 021**	**141 916**	**61 895**	**77**

34. The first annual contingent-owned equipment training conference for mission inspection and verification personnel was held at UNMEE in July 2002. As a result of that successful experience, four additional conferences are planned in 2003 to build the capacity of United Nations staff in this field.

35. The application of mission factors for UNMISET has been reviewed and no changes are required. Mission factors will be reviewed biannually based on changing circumstances in a mission, such as the level of threat, the location of the unit and infrastructure development. The review of the factors currently used in all missions will be completed by 30 June 2003, and any resulting changes will be made in the form of technical adjustments to the memorandums of understanding for the respective missions.

I. Liquidation of missions

36. The liquidation of UNMIH, UNSMIH/UNTMIH/MIPONUH, UNMOT, UNPREDEP, UNTAES and UNPF has been completed. The liquidation of UNOMIL and UNAMIR will be completed by the end of March 2003. Final performance reports for UNSMIH/UNTMIH/MIPONUH, UNMIH, UNPREDEP, UNTAES and UNOSOM were submitted to the General Assembly at its fifty-sixth session. Final performance reports for MINURCA, UNMOT, UNOMIL, UNOMUR, UNAMIR and UNAVEM/MONUA will be submitted to the Assembly at its fifty-seventh session.

37. The liquidation process has been shortened through the provision of improved guidance to missions and the strengthening of the Liquidation Unit at Headquarters. The Unit comprises staff with field mission experience and expertise in final liquidation activities from both the field and Headquarters perspectives. The liquidation process has been documented, and related standard operating procedures for the liquidation of missions are being prepared. Further improvements are expected as these are fully implemented. Obligations related to government claims may still be outstanding after liquidation activities have ceased, mainly as a result of a cash shortage in some of the closed missions.

IV. Strategic deployment stocks

38. At its fifty-sixth session, the General Assembly adopted resolution 56/292 of 27 June 2002 on the concept of using strategic deployment stocks to facilitate a rapid deployment capability for peacekeeping operations. In the same resolution, the Assembly approved an amount of $141.5 million to finance the establishment of the strategic deployment stocks. Implementation of the programme is ongoing, and at 31 December 2002, expenditures totalled $34.0 million. The status of implementation of the strategic deployment stocks will be addressed in more detail in a separate report.

V. Conclusion

39. The present report provides an overview of the financing of the administrative and financial aspects of peacekeeping operations. It also responds to cross-cutting issues that were discussed during deliberations of the legislative bodies during the fifty-sixth session of the General Assembly.